

Computer Map Digitiz.- MC:maps -- No. 951770

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

December 28, 2001
23-14 (01 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	3,135	2,737	158	240	40	40	40	40	40	40	0
Land											
Site Improvements and Utilities											
Construction											
Other											
Total	3,135	2,737	158	240	40	40	40	40	40	40	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	2,170	1,930	0	240	40	40	40	40	40	40	0
Intergovernmental	100	0	100	0	0	0	0	0	0	0	0
WSSC Bonds	865	807	58	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Department of Park and Planning is building the basic map layers that are necessary for a county-wide Geographic Information System (GIS). This project provides funding to MNCPPC for database development including contracting for digital maps and for a quality control program to assure that the maps meet the standards agreed to by Montgomery County, WSSC, and MNCPPC. In accordance with the County's GIS Strategic Plan, the following layers of interagency importance are being added: zoning, historic properties, floodplains digitized from existing floodplain studies, park properties and facilities, and other public facilities. This effort will be concluded by the end of FY02.

The Department proposes to develop the next logical GIS layer, namely Automated Mapping and Facility Management (AMFM) - digital "as built" maps for parks and selected park buildings. These maps use the same GIS coordinate system as the existing layers. AMFM mapping provides detail needed for design and construction, e.g. two foot contours, the precise location of underground utilities, or building floor plans. These layers will remain current if we continue to require GIS tied as-builts for all major renovation and new construction. Priority parks for mapping are older, fully developed parks with considerable infrastructure, e.g. Cabin John Regional Park and Wheaton Regional Park.

JUSTIFICATION

GEOMAP Pilot Project Report; GIS Cost/Benefit Analysis, WSSC; GIS Strategic Plan; M-NCPPC Benefit Analysis, 1999.

Examples of problems that have occurred due to the absence of accurate as-built maps include the severance of telecommunication lines during construction of the Wheaton Ice Rink, a last minute discovery of a water main and telephone line prior to the groundbreaking of the Brookside Visitors Center, and considerable difficulty planning new irrigation systems for Brookside Gardens or Northwest Branch Golf Course.

In June 2001 the County Council began requiring all facility plans to be submitted to them for review. They further required that all facility plans address telecommunications because cost overruns after facility planning have been attributable to a failure to adequately address this feature of new construction. To respond to the County Council, we must be able to tell our design engineers what is on the ground and underground at our parks. An individual construction project should not be expected to bear the cost of piecing together the park's past construction details and existing infrastructure.

Cost Change

Expanded scope.

STATUS

Ongoing.

OTHER

The base planimetric and property layers were completed according to schedule and are used by County Departments, WSSC, and MNCPPC. Montgomery County is the first Maryland county to complete the base layers (planimetric and property) for a detailed GIS. Benefits are increasing as agencies integrate MC:MAPS with other functions and database systems.

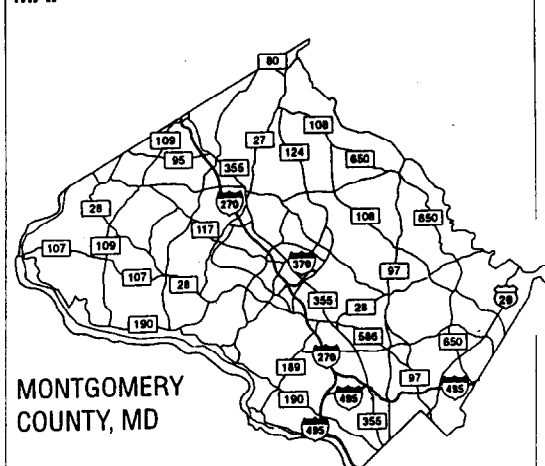
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY98	(\$000)
Initial Cost Estimate		1,550
First Cost Estimate		
Current Scope	FY03	3,135
Last FY's Cost Estimate		2,895
Present Cost Estimate		3,135
Appropriation Request	FY03	80
Appropriation Req. Est.	FY04	0
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		2,895
Expenditures/		
Encumbrances		2,795
Unencumbered Balance		100
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Interagency Technology Coordinating Committee

MAP



EXECUTIVE RECOMMENDATION

Computer Map Digitiz.- MC:maps - No. 951770

Category: **M-NCPPC**
 Agency: **M-NCPPC**
 Planning Area: **Countywide**
 Relocation Impact: **None**

Date Last Modified: **January 6, 2002**
 Previous PDF Page Number: **23-14-(01 App)**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	2,895	2,737	158	0	0	0	0	0	0	0	0
Total	2,895	2,737	158	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,930	1,930	0	0	0	0	0	0	0	0	0
Intergovernmental	100	0	100	0	0	0	0	0	0	0	0
WSSC Bonds	865	807	58	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru FY01	Est. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years	Approp. Request
Current Approved	2,895	2,795	100	0	0	0	0	0	0	0	0	0
Agency Request	3,135	2,737	158	240	40	40	40	40	40	40	0	80
Recommended	2,895	2,737	158	0	0	0	0	0	0	0	0	0
CHANGE				TOTAL	%	6-YEAR	%				APPROP.	
Agency Request vs Approved				240	8.3%	240	0.0%			80	0.0%	
Recommended vs Approved				0	0.0%	0	0.0%			0	0.0%	
Recommended vs Request				(240)	(7.7%)	(240)	(100.0%)			(80)	(100.0%)	

Recommendation

DO NOT APPROVE

Comments

The Executive recommends this work be funded in the M-NCPPC operating budget.